

GF & Other Funds

Component Summary Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2007 Actuals	FY2008 Conference Committee	FY2008 Authorized	FY2008 Management Plan	FY2009 Governor	FY2008 Management Plan vs FY2009 Governor	
Administration and Support							
Commissioner's Office	1,388.5	1,437.0	1,437.0	1,515.3	1,651.3	136.0	9.0%
Contracting and Appeals	1,312.2	296.8	296.8	296.8	305.2	8.4	2.8%
EE/Civil Rights	798.3	876.1	876.1	877.2	928.2	51.0	5.8%
Internal Review	862.0	994.0	994.0	994.0	1,036.7	42.7	4.3%
Transportation Mgmt & Security	801.6	834.1	834.1	755.8	838.4	82.6	10.9%
RDU Total:	5,162.6	4,438.0	4,438.0	4,439.1	4,759.8	320.7	7.2%
Administrative Services							
Statewide Admin Services	6,116.7	6,141.4	6,145.3	6,199.6	4,686.6	-1,513.0	-24.4%
Statewide Information Systems	2,881.8	2,789.5	2,979.6	2,978.5	3,487.1	508.6	17.1%
Leased Facilities	0.0	0.0	0.0	0.0	2,323.1	2,323.1	100.0%
Human Resources	2,837.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0%
Statewide Procurement	0.0	1,278.4	1,287.6	1,233.3	1,275.1	41.8	3.4%
RDU Total:	11,836.4	12,873.2	13,076.4	13,075.3	14,435.8	1,360.5	10.4%
Regional Support Services							
Central Support Svcs	863.3	924.9	930.1	930.1	989.0	58.9	6.3%
Northern Support Services	1,220.6	1,267.8	1,285.3	1,285.3	1,337.8	52.5	4.1%
Southeast Support Services	714.5	829.6	829.6	829.6	855.5	25.9	3.1%
RDU Total:	2,798.4	3,022.3	3,045.0	3,045.0	3,182.3	137.3	4.5%
Aviation							
Statewide Aviation	1,650.2	2,068.0	2,068.0	2,068.0	2,148.7	80.7	3.9%
International Airport Systems	836.3	954.0	954.0	954.0	1,033.3	79.3	8.3%
RDU Total:	2,486.5	3,022.0	3,022.0	3,022.0	3,182.0	160.0	5.3%
Planning							
Program Development	3,472.2	3,829.7	3,829.7	3,829.7	4,047.9	218.2	5.7%
Central Region Planning	1,666.1	1,660.6	1,663.8	1,663.8	1,780.5	116.7	7.0%
Northern Region Planning	1,375.2	1,619.7	1,624.3	1,624.3	1,692.9	68.6	4.2%

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Planning							
Southeast Region Planning	503.9	509.8	509.8	509.8	533.7	23.9	4.7%
RDU Total:	7,017.4	7,619.8	7,627.6	7,627.6	8,055.0	427.4	5.6%
Measurement Standards & Comm Vehicle Enforcement							
Measurement Standards	5,462.8	5,787.4	5,787.4	5,787.4	6,114.2	326.8	5.6%
RDU Total:	5,462.8	5,787.4	5,787.4	5,787.4	6,114.2	326.8	5.6%
Design and Construction							
Statewide Public Facilities	0.0	0.0	0.0	0.0	3,543.4	3,543.4	100.0%
SW Design & Engineering Svcs	7,798.7	9,590.2	9,613.8	9,613.8	10,238.0	624.2	6.5%
Central Design & Eng Svcs	17,035.7	18,845.7	18,914.1	18,564.1	19,482.5	918.4	4.9%
Northern Design & Eng Svcs	13,141.0	15,202.6	15,265.2	15,065.2	15,740.1	674.9	4.5%
Southeast Design & Eng Svcs	7,619.6	9,482.0	9,517.5	9,067.5	9,452.1	384.6	4.2%
Central Construction & CIP	20,739.1	20,657.4	20,793.6	20,693.6	18,332.0	-2,361.6	-11.4%
Northern Construction & CIP	15,023.6	14,696.0	14,845.9	14,845.9	15,312.7	466.8	3.1%
Southeast Region Construction	6,494.2	6,741.5	6,837.8	7,287.8	7,580.6	292.8	4.0%
RDU Total:	87,851.9	95,215.4	95,787.9	95,137.9	99,681.4	4,543.5	4.8%
Knik Arm Bridge/Toll Authority							
Knik Arm Bridge/Toll Authority	962.0	852.5	852.5	1,502.5	1,504.7	2.2	0.1%
RDU Total:	962.0	852.5	852.5	1,502.5	1,504.7	2.2	0.1%
State Equipment Fleet							
State Equipment Fleet	25,732.8	26,534.6	27,100.2	27,100.2	26,146.1	-954.1	-3.5%
RDU Total:	25,732.8	26,534.6	27,100.2	27,100.2	26,146.1	-954.1	-3.5%
Statewide Facility Maintenance and Operations							
Central Region Facilities	6,507.0	5,872.9	6,187.4	6,187.4	7,093.0	905.6	14.6%
Northern Region Facilities	10,683.9	10,170.0	10,570.6	10,841.3	11,206.7	365.4	3.4%
Southeast Region Facilities	1,406.5	1,322.4	1,357.9	1,357.9	1,408.1	50.2	3.7%
RDU Total:	18,597.4	17,365.3	18,115.9	18,386.6	19,707.8	1,321.2	7.2%

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Traffic Signal Management							
Traffic Signal Management	1,433.8	1,433.8	1,433.8	1,433.8	1,633.8	200.0	13.9%
RDU Total:	1,433.8	1,433.8	1,433.8	1,433.8	1,633.8	200.0	13.9%
Highways and Aviation							
Central Highways and Aviation	40,767.9	41,431.5	42,361.1	41,863.5	42,571.6	708.1	1.7%
Northern Highways & Aviation	56,330.1	58,374.8	60,212.9	60,153.6	60,160.2	6.6	0.0%
Southeast Highways & Aviation	12,461.0	12,721.1	13,157.6	13,443.8	13,555.2	111.4	0.8%
Whittier Access and Tunnel	3,514.5	3,860.2	3,860.2	3,860.2	3,867.2	7.0	0.2%
RDU Total:	113,073.5	116,387.6	119,591.8	119,321.1	120,154.2	833.1	0.7%
Ted Stevens Anchorage International Airport							
AIA Administration	7,408.8	8,149.8	8,149.8	7,999.8	8,196.0	196.2	2.5%
AIA Facilities	18,873.5	19,594.8	20,000.1	19,600.1	19,797.6	197.5	1.0%
AIA Field & Equipment Maint	12,242.5	12,504.1	12,837.1	12,837.1	12,993.5	156.4	1.2%
AIA Operations	4,590.3	4,681.2	4,681.2	5,231.2	5,367.9	136.7	2.6%
AIA Safety	7,807.4	8,210.3	8,210.3	8,210.3	8,221.1	10.8	0.1%
RDU Total:	50,922.5	53,140.2	53,878.5	53,878.5	54,576.1	697.6	1.3%
Fairbanks International Airport							
FIA Administration	1,615.0	1,692.9	1,692.9	1,692.9	1,675.8	-17.1	-1.0%
FIA Facilities	3,119.8	3,008.0	3,063.7	3,063.7	3,099.5	35.8	1.2%
FIA Field & Equipment Maint	3,094.8	3,502.4	3,621.6	3,621.6	3,675.4	53.8	1.5%
FIA Operations	1,538.2	1,731.6	1,731.6	1,731.6	1,296.1	-435.5	-25.2%
FIA Safety	2,768.6	3,133.5	3,133.5	3,133.5	3,704.3	570.8	18.2%
RDU Total:	12,136.4	13,068.4	13,243.3	13,243.3	13,451.1	207.8	1.6%
Marine Highway System							
Marine Vessel Operations	128,557.4	102,489.0	111,076.1	110,534.7	102,840.0	-7,694.7	-7.0%
Marine Engineering	2,611.2	2,426.2	2,446.4	2,996.4	3,082.2	85.8	2.9%
Overhaul	1,652.9	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0%

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Marine Highway System							
Reservations and Marketing	2,446.1	2,936.9	2,936.9	2,936.9	3,011.9	75.0	2.6%
Marine Shore Operations	5,818.4	6,331.7	6,331.7	6,323.1	6,550.9	227.8	3.6%
Vessel Operations Management	3,243.8	3,358.2	3,376.7	3,376.7	3,502.6	125.9	3.7%
RDU Total:	144,329.8	119,240.4	127,866.2	127,866.2	120,686.0	-7,180.2	-5.6%
General Funds:	222,163.1	193,102.9	205,471.4	205,471.4	208,379.1	2,907.7	1.4%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	267,641.1	286,898.0	289,395.1	289,395.1	288,891.2	-503.9	-0.2%
Total Funds:	489,804.2	480,000.9	494,866.5	494,866.5	497,270.3	2,403.8	0.5%